

Moten @ Wilkinson Elementary School					
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem CSM	
Enrollment			Notes		
Total Student Enrollment	393			Total enrollment for entire school	
Special Education	41				
ELL	1				
F&R Lunch	393				
SY 10-11 Allocation			Notes		
Local Funding			\$3,584,640	Funding generated through a combination of core positions and student enrollment	
Special Education			\$521,776	Required teachers and Aides to meet student needs	
ELL			\$3,819	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$4,110,235		
Title I - EAZ			\$201,802	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$3,742		
Title II - Professional Development			\$10,075		
Subtotal, Federal Funds			\$215,619		
Total Allocation			\$4,325,854	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	1	0		\$99,984	
Art Teacher	1	0		\$84,026	
Music Teacher	1	0		\$84,026	
Physical Education Teacher	1	0		\$84,026	
Special Education Teacher	5			\$420,130	
Bilingual Education Teacher	0	0		\$0	
Media Specialist/Librarian	1	0		\$84,026	
Social Worker/Counselor	2	0		\$168,052	
Bilingual Education Counselor	0			\$0	
Literacy Developer	1			\$84,026	
Numeracy Developer	1			\$84,026	
Custodial Foreman	1			\$93,799	
Pre-K & K Paraprofessional		8		\$271,056	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$11,000	
Total Core Funding			\$1,706,887	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$2,618,967	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.5				
Speech Language Pathologist - Central	1.0				
Occupational Therapist	0.3				
Physical Therapist	0.0				

Table B: Projected Enrollment

Grade		Students			Notes
PS		29			
PK		38			
K		58			
1		55			
2		52			
3		61			
4		62			
5		38			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		393			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		1			
PreK-12: ELP Levels II - IV		0			
Grand Total		1			